



Item No. 9.1.2 (ii)

Current Situation Previous Year's Net Budget (2017/18 - \$76,604,300; 2018/19 proposed Net Budget - \$78,584,200) Forecasted Net Budget Requirement To Operate Budget Gap Net Budget Change Estimated Budget Pressures 1) Decrease in budgeted credit for attrition and turnover. Pro-active measures have been implemented to hire new officers ahead of known retirement dates, allowing for an increase in efficiency in the turnover process. 2) 2018/19 Compensation pressures. Including HRPA Annual (2.75% per year since 2014 (4 years) & Step Increases, non-union adjustments/ISA's approved in 2016/17 fiscal year. (3) Increase in overtime and court time as a result of increases in HRPA annual rates (2.75% each year since 2014). (4) Increase in facility lease/operating costs for Criminal Investigation Division. (5) Increase in Lake Patrol Contract. (6) Souls Strong Program Federal funding for the Souls Strong program will expire in March 2018. Halifax Charter indicates that Crime Prevention programs need to be funded through Police. (7) Transferring all False Alarm fee revenue from the Halifax Regional Police Budget to HRM. 8) Decrease in Record Check Fees related to no longer collecting an individual fee for finger prints. (9) Decrease in Record Check Fees. Three scenarios to be presented by Deputy Robin McNeil. Total Approved in Principle Approved in Principle 1) New Position - Security Coordinator (1 @ \$98,100 plus benefits).						
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Budget Gap Net Budget Change Estimated Budget Pressures Signature Stimated Budget Pressures Principle			- \$			78,584,200
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Estimated Budget Pressures	Net	Budget Change				10.274%
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(2) 2018/19 Compensation pressures \$ (107,900) * Including HRPA Annual (2.75% per year since 2014 (4 years) & Step Increases, non-union adjustments/ISA's approved in 2016/17 fiscal year. (3) Increase in overtime and court time as a result of increases in HRPA annual rates (2.75% each year since 2014) \$ (11,300) (4) Increase in facility lease/operating costs for Criminal Investigation Division \$ (1,900) (5) Increase in Lake Patrol Contract \$ (1,900) (6) Souls Strong Program - \$ (310,000) * Federal funding for the Souls Strong program will expire in March 2018. Halifax Charter indicates that Crime Prevention programs need to be funded through Police. (7) Transferring all False Alarm fee revenue from the Halifax Regional Police Budget to HRM \$ (8) Decrease in Record Check Fees related to no longer collecting an individual fee for finger prints \$ (1,900) (5) Decrease in Record Check Fees. Three scenarios to be presented by Deputy Robin McNeil \$ (531,100) (6) Service Enhancements (In Order of Priority) (1) New Position - Security Coordinator (1 @ \$98,100 plus benefits) \$ (2,800) (2) Additional Positions - Civilian Communications Radio Technician (4 @ \$55,500 plus benefits in each of the next 2 fiscal years).						
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(1) New Position - Security Coordinator (1 @ \$98,100 plus benefits). - \$ (2,800) (2) Additional Positions - Civilian Communications Radio Technician (4 @ \$55,500 plus benefits in each of the - \$ (291,100) next 2 fiscal years).				Approved in		*NEW*
(2) Additional Positions - Civilian Communications Radio Technician (4 @ \$55,500 plus benefits in each of the - \$ (291,100) next 2 fiscal years).	. Ser	vice Enhancements (In Order of Priority)		Principle		TVEVV
(2) Additional Positions - Civilian Communications Radio Technician (4 @ \$55,500 plus benefits in each of the - \$ (291,100) next 2 fiscal years).	(1)	New Position - Security Coordinator (1 @ \$98,100 plus benefits).	- \$	(2,800)		
	(2)		- \$	(291,100)		
(3) Position Conversion - Crime Analyst to a Digital Forensics Unit (Cyber) Technician.	(2)		ć	45.400 \		
* \$20,600 represents the increase cost of a Digital Forensics Unit (Cyber) Tech. over a Crime Analyst.			- Ş	(5,100)		
			- \$	(2,100)		
(5) Additional Position - Exhibits & Property Supply Assistant II (1 @ \$39,858 plus benefits).	(5)	Additional Position - Exhibits & Property Supply Assistant II (1 @ \$39,858 plus benefits).				
			- \$	(97,500)		
			- \$	(174,700)	A	(77.200)
(8) Additional Position - Diversity Unit Sergeant (1 @ \$102,100 plus benefits). **Impact on budget lower by promoting a 1st class Constable to an entry level Sergeant, and hiring a new entry level Constable.**	(8)				\$	(77,300)
(9) Additional Position - Civilian Criminal Investigation Division Cyber Crime Specialist (1 @ \$83,500 plus benefits).	(9)				\$	(102,700)
(10) New Position - Sworn Criminal Investigation Division Cyber Crime Specialist (1 @ \$58,900 plus benefits).					\$	(73,100)
(11) New Position - Quartermaster Supply Assistant II (1 @ \$39,858 plus benefits, minus the current cost of a) New Position - Quartermaster Supply Assistant II (1 @ \$39,858 plus benefits, minus the current cost of a			\$	(19,900)
Commissionaires Nova Scotia commissionaire (\$32,032) who is currently completing quartermaster functions).						
* To establish expertise, consistency and longevity within the quartermaster functions.					ċ	(72 100)
(12) Additional Position - Diversity Unit Constable (1 @ \$58,900 plus benefits) Total \$ (574,000)			\$	(574,000)	\$ \$	(73,100) (346,100)
	. Rev	venue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves		Approved in Principle		*NEW*
Approved in C. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves Principle	(1)	Cirilian Communications Politic Technicians communication posts as a vocult of increasing paysonnol	ć	CF 000		
C. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves Principle			,	65,000		
 Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves (1) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel - \$ 65,000 			- \$	36,700		
 Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves (1) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources as per B.(2) 			- \$			
 Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves (1) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources as per B.(2) (2) Miscellaneous cost recovery increases due to inflation and compensation relative to secondments. - \$ 36,700 (3) RCMP Facility Cost Recovery. 		Increase in cost recovery of RCMP's portion (25%) of the lease/operating costs for the new Criminal				
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 Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves (1) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources as per B.(2) (2) Miscellaneous cost recovery increases due to inflation and compensation relative to secondments. - \$ 36,700 (3) RCMP Facility Cost Recovery. - \$ 1,300 * Increase in cost recovery of RCMP's portion (25%) of the lease/operating costs for the new Criminal Investigation Division facility in Burnside as per A.(3) above. (4) Miscellaneous savings in janitorial cost for leased facilities. - \$ 1,800 	(3) *					
 Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves (1) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources as per B.(2) (2) Miscellaneous cost recovery increases due to inflation and compensation relative to secondments. - \$ 36,700 (3) RCMP Facility Cost Recovery. - \$ 1,300 Increase in cost recovery of RCMP's portion (25%) of the lease/operating costs for the new Criminal Investigation Division facility in Burnside as per A.(3) above. (4) Miscellaneous savings in janitorial cost for leased facilities. - \$ 1,800 	(3) * (4) (5)	Miscellaneous savings on facility lease costs.			\$	20,200
(1) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources as per B.(2) (2) Miscellaneous cost recovery increases due to inflation and compensation relative to secondments. (3) RCMP Facility Cost Recovery. **Increase in cost recovery of RCMP's portion (25%) of the lease/operating costs for the new Criminal Investigation Division facility in Burnside as per A.(3) above. (4) Miscellaneous savings in janitorial cost for leased facilities. (5) Miscellaneous savings on facility lease costs. (6) Decrease in provincial DNA costs for the municipality. (7) Increase in Halifax International Airport Security contract recovery as a result in increase in HRPA annual rates.	(3) * (4) (5) (6) (7)	Miscellaneous savings on facility lease costs. Decrease in provincial DNA costs for the municipality. Increase in Halifax International Airport Security contract recovery as a result in increase in HRPA annual rates.	- \$ - 	19,900	\$ \$ \$	20,200 194,300 214,500



PROPOSED Halifax Regional Police <u>2018/19</u> Operating Budget Situation (Summary)

Updated: November 20, 2017

		Approved in Principle	*NEW*
Budget (Deficit)/Surplus	-	\$ (980,400)	\$ (8,073,600)

% Change from Year to Year	17/18 to 18/19 Approved in Principle	*NEW*
Revenues/Recoveries	0.425%	0.793%
Expenses	1.177%	9.301%
Overall Net Budget Change	1.263%	10.274%